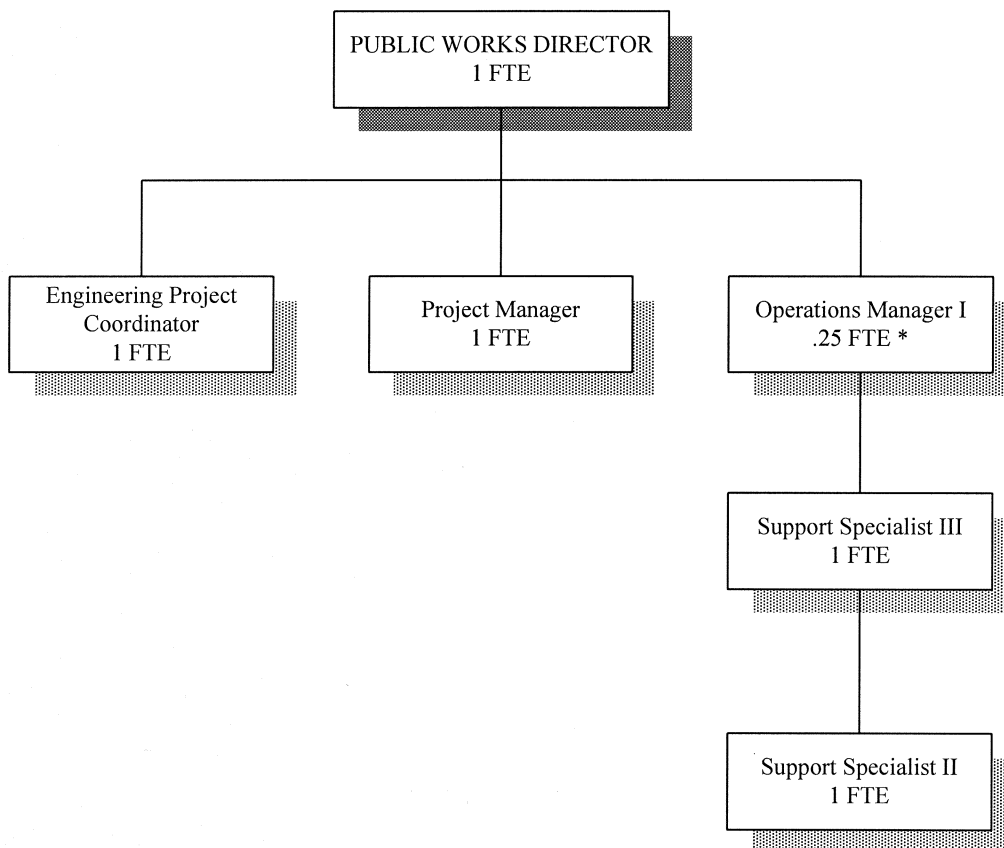


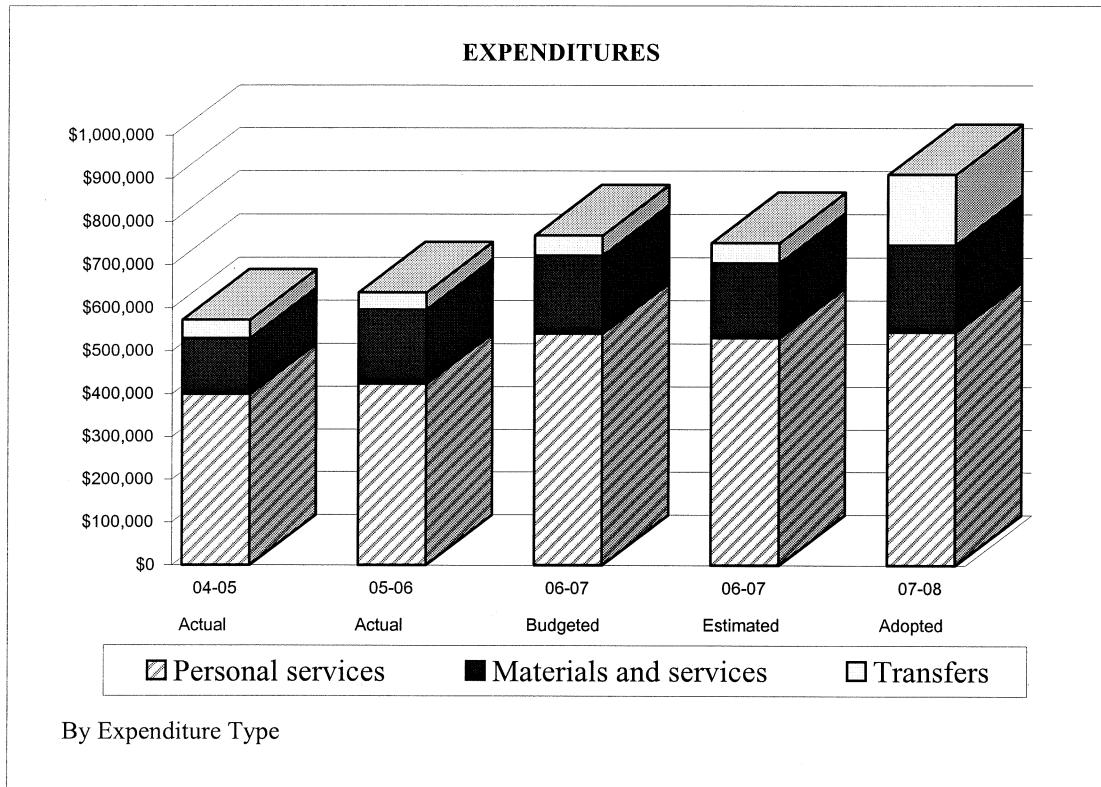
Public Works Administration Fund

FY 2007-08 BUDGETED POSITIONS



** Partially funded in General Fund*

PUBLIC WORKS ADMINISTRATION FUND **ADOPTED FY 2007-08**



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

**PUBLIC WORKS ADMINISTRATION FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2006-07 Estimated	FY 2007-08 Adopted
Revenues:					
Interest on investments	\$2,686	\$7,084	\$4,675	\$8,330	\$7,000
Miscellaneous	4,036	786	0	462	0
Sub Total Revenues	<u>\$6,722</u>	<u>\$7,870</u>	<u>\$4,675</u>	<u>\$8,792</u>	<u>\$7,000</u>
Expenditures:					
Personal services	\$398,998	\$422,644	\$539,713	\$530,398	\$543,831
Materials & services	130,163	172,908	181,260	173,892	202,106
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$529,160</u>	<u>\$595,553</u>	<u>\$720,973</u>	<u>\$704,290</u>	<u>\$745,937</u>
Revenues Over/Under Expenditures	(\$522,438)	(\$587,683)	(\$716,298)	(\$695,498)	(\$738,937)
Other financing sources (uses):					
Transfers in	\$654,508	\$606,204	\$679,449	\$679,449	\$906,514
Transfers out	(42,625)	(39,572)	(46,434)	(46,434)	(162,797)
Total Other Financing Sources (Uses):	<u>\$611,883</u>	<u>\$566,632</u>	<u>\$633,015</u>	<u>\$633,015</u>	<u>\$743,717</u>
Net Change in Fund Balance	\$89,445	(\$21,051)	(\$83,283)	(\$62,483)	\$4,780
Fund Balance/Working Capital Beginning of Year	<u>42,967</u>	<u>132,412</u>	<u>111,361</u>	<u>111,361</u>	<u>48,878</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$132,412</u>	<u>\$111,361</u>	<u>\$28,078</u>	<u>\$48,878</u>	<u>\$53,658</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. Contingency is for continuing operations. This fund is an internal service fund and relies on charges for services provided to the City's various operating funds. Unlike operating funds, it is not necessary to maintain the 16% contingency balances from year to year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 605 PUBLIC WORKS ADMINISTRATION	DEPARTMENT: PUBLIC WORKS - OPERATIONS
	DEPARTMENT HEAD: GARY BRENTANO

MISSION STATEMENT:

Maintain and ensure the long term integrity of the City's infrastructure in an integrated fashion that supports Department program goals, and the City Council goals. Develop effective partnerships with other departments, other local jurisdictions and community groups to deliver high quality services that are responsive to needs in the most efficient and cost effective way.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	5.25	4.25	5.25	5.25	5.25
PERSONAL SERVICES	\$398,998	\$422,645	\$539,713	\$543,831	\$543,831
MATERIALS & SERVICES	130,162	172,907	181,260	202,106	202,106
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	42,625	39,572	46,434	162,797	162,797
CONTINGENCY	0	0	28,078	53,658	53,658
TOTAL	\$571,785	\$635,124	\$795,485	\$962,392	\$962,392

Funding Sources	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$42,967	\$132,412	\$111,361	\$48,878	\$48,878
Miscellaneous Revenue	6,722	7,870	4,675	7,000	7,000
Operations Management:					
General Fund	129,393	118,655	117,368	240,931	240,931
Street Fund	185,670	174,036	168,184	189,312	189,312
Water Fund	17,711	16,710	107,660	146,181	146,181
Sewer Fund	96,552	90,317	87,172	94,945	94,945
Garage Fund	69,058	64,899	62,396	57,894	57,894
Street Lighting Fund	19,381	18,280	17,575	16,307	16,307
Storm Drain Fund	131,670	123,307	118,865	151,295	151,295
Traffic Impact Fee Fund	0	0	229	9,649	9,649
Insurance Fund	5,073	0	0	0	0

Program Goal:

Deliver high quality services that preserve and enhance the value of the City's facilities and infrastructure. Maintain a standard of service delivery that is consistently superior and fully responsive to a request or a need for service. Provide services efficiently at the least possible cost.

Program Objective (services provided):

Administer the staff in the City's Operations, Engineering and Site Development Services Sections by providing timely and clear direction and support. Ensure that the staff is properly trained and equipped to competently and efficiently complete assigned duties.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 605 PUBLIC WORKS ADMINISTRATION	DEPARTMENT: PUBLIC WORKS - OPERATIONS
PROGRAM: 0681 MANAGEMENT SERVICES	PROGRAM MANAGER: GARY BRENTANO

Program Objective (services provided) (continued):

Coordinate the efforts of the Operations, Engineering and Site Development Services Sections in completing annual work plans. Establish priorities and schedules to complete assigned work. Provide timely and accurate information about work activities to interested partners including neighborhoods, businesses and community groups. Establish partnerships with community organizations and other local jurisdictions to cooperatively address city and regional needs.

Provide excellent customer service by returning contact within one day and acting on a service request as quickly as possible. Complete requests for limited service within one day.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2007-08 Adopted
Operations Admin Budget Cost Per Capita (less contingency)	\$7.21	\$7.64	\$9.11	\$10.68
Operations Admin Budget as Percent of City's Total Budget (less contingencies and capital projects)	0.737%	0.659%	0.597%	0.663%

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Percentage of annual work plans/projects completed as scheduled.	95% / 95%	96% / 96%	96% / 96%	96%
Percentage of labor hours captured on work orders.	97% / 97%	97.5% / 98%	98% / 99%	98%
Employee time loss hours due to work-related injuries.	2.5% / 2.5%	1.5% / 1.5%	1.25% / 2%	1.5%
Number of unanticipated requests for service via email and phone calls.	649 / 649	750 / 835	775 / 2,000	2,225

Performance Outcomes:

Operations staff continues to provide expanded services as needs have been identified. In FY 2006-07, Operations staff will complete a series of storm, sanitary sewer and water projects in support of the City's Capital Improvement Plan. Significant increases in the size and scope of the street overlay program are planned including summer 2007 efforts to re-surface a large section of Allen Blvd, Hart Road and Weir Road. Construction of the Murray Blvd. Extension Bridge will begin in June 2007 with expected completion in late Fall 2007. City forces will participate in the project to reduce costs that escalated as the design of the bridge was adapted to satisfy regulatory requirements. Operations employees are participating in a review of the existing storm and surface water detention systems in the West Slope area and several projects are now awaiting the start of construction. The use of renewable energy sources will be expanded and the introduction of biodiesel and ethanol as fleet fuel sources are anticipated in 2007. A significant effort is anticipated in revising the Site Development Permit process that will include electronic submission of application materials to increase efficiency and to improve service delivery times.